

Greater Letaba Municipality



“the land of the rain queen”

ANNUAL REPORT

2007/2008

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1. FOREWORD BY THE MAYOR

I feel immensely honoured to present our Greater Letaba Municipal (GLM) Annual Report for the financial year 2007/2008. The report outlines the municipality's achievements for the past stipulated financial year. The report also explains the municipality's municipal visions, missions and values as regards to community developments.

The municipality is swiftly moving towards closure of the year that will remain indelible in our minds in terms of recorded, extraordinary and unprecedented levels of growth and development. Greater Letaba Municipality has moved heaven and earth in conjunction with sectoral departments and the community at large in rendering pockets of poverty to continue receding.

As the municipality, our main focal principles remain those ingrained in the municipal Integrated Development Plan (IDP), namely: service delivery of water, sanitation, electricity, housing and infrastructure. The municipality wishes to put it on record that some of the achievements were fulfilled under stringent and cumbersome situations.

The sterling achievements of the year are easily attributed to the whole political leadership of the municipality. The Municipality further attributes this conspicuous good work of the last financial year to relentless efforts of our progress orientated team as led by the Municipal Manager, Directors and the entire community. The kind of enthusiasm on participatory democracy as demonstrated by our community was a giant leap forward.

Greater Letaba Municipality has been driven by the desire to create strong, supportive, planned and sustainable future for its citizenry and this report walks the talk. The Municipality looks forward at continuing to work with our multicultural stakeholders and residents. The municipality has always striven to create optimum opportunities where in residents can have the latitude to grow and develop their endowed potential to the maximum in quest for leading meaningful livelihoods.

2. EXECUTIVE SUMMARY

Greater Letaba Municipality has set down strategic themes namely, economic growth, social, environmental sustainability and infrastructure development and good governance. The Municipality sees itself as the “the land of the rain queen” and the Municipality is well-known as the home of the following world renowned tourist attractions:

- The Modjadji dynasty
- A big boabab tree
 - with a bar housing 15 people inside the tree
- Modjadji Cycard forest
- Elephant rides

Vision

“to be outstanding agro-processing and agro-cultural tourism hub while providing sustainable and affordable services for all”.

Mission

Ensure an effective, efficient and economically viable municipality through:

- Provision of accountable, transparent, consultative and co-operative governance
- Improving the quality of life through economic development and poverty alleviation
- Provision of sustainable services
- Ensuring a safe and healthy environment

Values

- Consultation
- Transparency and openness
- Courtesy
- Access
- Information
- Accountable
- Service standards

- Value for money

In order for the municipality to achieve its vision, all strategies, projects and activities are geared towards increasing income for all, sustainable quality of life and good credit rating. The following continue to affect the Greater Letaba Municipality:

- Land claims and differences within land claimants
- Upgrading of Modjadjiskloof sewerage and other infrastructure developments
- The number of unemployed economically active people including the youth.
- Inadequate access to comprehensive package of HIV/AIDS prevention, treatment and support and lack of information on the effect & impact of HIV/AIDS in communities.
- The level of economically active population, unemployment was at 36% in 2001 as per STATS SA and 94,2% earned less than R38 400 per annum and this illustrates a need for service backlogs, inaccessible roads and inadequate health facilities.
- The municipality has presently three revenue base areas namely, Modjadjiskloof, Ga-Kgapane & Senwamokgope townships.
- The municipality with the little revenue received from the provision of services and grants received strives towards meeting its objectives of:
 - Providing accountable, transparent, consultative and co-operative governance.
 - Improving the quality of life through economic development and poverty alleviation.
 - Provision of sustainable services and
 - Ensuring a safe and healthy environment.

The Integrated Development Plan processes seek to align budgets strategies and programmes of different departments in order of priorities. The municipality priorities were not done to assist in the preparation of multi-year capital budget as per requirements by legislation – with our combined collective efforts, the municipality will overcome this issue in future. The municipality continues to embark on Imbizo programmes in which views of different members of the community are heard. The Greater Letaba Municipality views this processes in good spirit of assisting the municipality in monitoring its service delivery mandates as per objectives of Local Government. Greater Letaba Municipality wishes to encourage all residents and stakeholders to continue to support the municipality in its business of providing communities with the basic level of services as mandated by the Constitution of the Republic of South Africa.

GOVERNANCE & ORGANISATIONAL STRUCTURE

Introduction & Overview

3. Municipal Profile

The Greater Letaba Municipality is situated in the north-eastern quadrant of the Limpopo Province and within the Mopani District Municipal area. The Municipality is bordered by Greater Tzaneen to the south, Greater Giyani to the east, Molemole to the west, and Thulamela and Makhado to the north.

The Municipal area is one of the smaller areas in terms of land area, and characterized by contrasts such as varied topography, population densities (low in the south, relatively dense in the north-east), prolific vegetates in the south (timber) and sparse in the north (bushveld). Although resources within the boundaries of the municipality are scarce, the proximity of natural resources (dams, tourist's attractions, intensive economic activity and nature reserves) within the borders of the municipality creates the opportunity for capitalization. The Municipality is the host of the International Icon – Modjadji the rain queen, the cycads forest, a big baobab tree with the capacity to house 15 people in the bar and the elephant rides.

The “gates” to the municipal area are considered to be Sekgopo in the west and Modjadjiskloof in the south and the land area extends over approximately 1 891 km². The Municipality incorporates the proclaimed towns of Modjadjiskloof and Ga-Kgapane, situated in the extreme south of the municipal area, and Senwamokgope towards the north-west of the area of jurisdiction. There are also 126 rural villages within the municipal area that are financial dependent on Modjadjiskloof for service delivery.

According to the statistics of Census 2007, 247 736 people live in Greater Letaba Municipality. 245 781 (99.2%) are blacks and 1955(0.8) are whites. Critical features of the region, lies in glaring demographic realities of a high rural population, high proportion of poorly paid employees, and a high unemployment rate, with the majority of the unemployed continuing to be

the youth. The poverty profile contributes to constraints in service delivery; however key areas have been identified for intervention.

Furthermore, Greater Letaba Municipality's natural environment coupled with its attractive and beautiful landscape and topography, form a valuable base for a quality of life that is better than many areas in SA.

KEY STATISTICS

In terms of 2001 census by the Statistics South Africa, the following were key statistics for the Greater Letaba Municipality.

POPULATION	MALE	FEMALE
	111 389	134 392

EDUCATIONAL STATISTICS

	FIGURES	%
Grade 1/sub A (completed or in process)	7627	5.64%
Grade 7/ standard 5	15877	11.75%
Grade 11/standard 9/from 4/NTC II	15919	11.77%
Attained grade 12; out of class but not comp	6419	4.75%
Grade12/std 10/NTC III (without university exemption)	10159	7.52%
Grade12/std 10 (with university exemption)	754	0.56%
Certificate with less than grade 12	1430	1.06%
Diploma with less than grade 12	1562	1.16%
Certificate with grade 12	952	0.70%
Diploma with grade 12	2777	2.05%
Bachelor's degree	1479	1.09%
BTech	78	0.06%
Post graduate diploma	317	0.23%
Honour's degree	459	0.34%
Higher degree (masters/PhD)		
No schooling	38459	28.45%
Out of scope (children under 5 years of age)	28068	20.77%
Unspecified	2334	1.73%
Institutions	494	0.37%

Total	135165	100%
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The Greater Letaba Municipality has in 2005/2006 financial year, compiled an indigent register which had a total of 27 324 households. In terms of the municipal indigent policy, the municipality must continue updating indigent register, but due to lack of capacity, the municipality failed to have the indigent register updated in 2007/2008 financial year. By March 2005, the Municipality has 2 hospitals (Ga-Kgapane & Modjadjiskloof – which was later turned into a health centre in 2008/2009 financial year), 20 Clinics, 3 police stations (Modjajdiskloof, Bolobedu & Sekgosese) and 3 satellite stations based at (Mokwakwaila, Bellevue & Sekgopo).

4. CONTEXT

Since the month following the amalgamation of transitional local councils, huge challenges lay ahead for the new council, staff and residents of Greater Letaba Municipality. However, the main aim of the new council was to ensure a smooth transformation with minimum circumstances hampering service delivery to its residents.

THE INTEGRATED DEVELOPMENT PLAN

In compliance with Section 34 of the Municipal systems Act (Act No.32 of 2000) read with Chapter 2 of the Local Government: Municipal Planning and Performance Management Regulations, No.R.796/2001, the Greater Letaba Municipality has developed an Integrated Development Plan which is revised annually, accompanied by organisational review and Performance Management System review.

The Integrated Development Plan is the municipality's strategic planning document which guides and informs all planning and development within the municipality and a tool that enables the municipality to work towards achieving development goals as outlined in the constitution. The IDP informs and is integrally linked and co-ordinated with the municipality's budgeting and performance management process.

The Municipality's long-term vision details the development priorities and cross cutting issues which contribute towards achieving the vision, strategies, programmes and projects; which are linked to a detailed budget and are all contained in the IDP. The Municipality has

developed its objectives, strategies, projects and programmes in terms of IDP themes.

There are:

- Provision of Infrastructure and Services
- Creation of liveable towns and rural areas.
- Local Economic Development
- Community empowerment & redistribution.

The Greater Letaba Municipality's IDP community consultation processes were extensive during the 2006/2007 financial year. This was used as a comprehensive feedback gathering session where approximately 9 budget representations were held across the municipality which was attended by approximately 650 people. In order for the Municipality to practice developmental local government spirit, one of the first steps taken by the municipality in response to the enormous challenge presented by the IDP 2006 was a series of strategic planning sessions by senior management, primarily intended to identify actions needed to transform the municipality into a developmental organization, as opposed to merely a one-dimensional "deliverer of services". There were issues raised by the Auditor General in its performance audit which need to be adhered during the 2008/2009 financial IDP/Budget review processes.

5. Governance & organisational structure

Greater Letaba Municipality: Executive and Council Structure

POLITICAL STRUCTURE

In terms of section 9(d) of the Municipal Structures Act 1988, Greater Letaba Municipality is category B municipality with an Executive Committee system and Ward Participatory System. Council has 52 councillors, the Speaker, Mayor with a ten-member Executive Committee and ten traditional leaders.

WARD COMMITTEES

In terms of section 72-78 of the Municipal Structures act council has established 26 functional ward committees. The committees are chaired by their respective ward councillors. With no formal powers submissions are made to Council through the ward councillor. With ward committees being consultative community structures, its purpose is to

broaden participation in the democratic process of council and to assist the ward councillor with organizing consultation, disseminating information and encouraging participation from residents in the ward. All the Ward Committees are functional and meet on a monthly basis to discuss ward issues and are paid out of pocket expenditure.

PORTFOLIO COMMITTEES

In terms of sections 79 & 80 of the Municipal Structures act (32 of 2000) and section 160 of the constitution, portfolio committees have been established to assist the mayor. The following portfolio committees were formed:

- Finance Portfolio
- Governance & Administration Portfolio
- Municipal Infrastructure Portfolio
- Economic Development Portfolio
- Land Management, Property and Housing Portfolio
- Community Services Portfolio
- Social Services Portfolio
- Sports Arts & Culture Portfolio
- Public Safety Portfolio

These portfolio committees are chaired by the Executive Committee members and are composed of members from all political parties. The committees are limited to a maximum of 12 members. Each councillor is requested to serve on or at least one portfolio committee.

GREATER LETABA MUNICIPALITY: ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

CHIEF FINANCIAL OFFICER	DIRECTOR: CORPORATE SERVICES	DIRECTOR: TECHNICAL SERVICES	DIRECTOR: ECONOMIC DEVELOPMENT & PLANNING	DIRECTOR: COMMUNITY SERVICES

The Greater Letaba Municipality administration has been organized into five main directorates. Each of the directorates including the Municipal Manager's office, contain a set

of operational divisions. Service plans are developed by each directorate to ensure quality and effective service delivery. The management team's mission is to oversee, coordinate and manage the transformation and strategic agenda of the municipality as well as facilitate the transformation process by providing strategic advice and project support to the Mayor, Speaker and Municipal Manager thereby ensuring that there is political and administrative unity. It must be noted that the contracts of Chief Financial Officer, Mr Mankabidi M.E, Director Corporate Services, Mr Shimange K.N, Director Technical Services, Ms Kruger H, Director Economic Planning & Development, Mr Mametja C.F.D expired on 30 November 2008.

6. PERFORMANCE HIGHLIGHTS AND SERVICE DELIVERY APPROACH

Greater Letaba Municipality is a category B local authority and provides a wide range of services to communities either on its own, in conjunction with other spheres of government or in association with other organizations, including business and non-governmental organizations. Rendering the following key services to approximately 247 736 of its citizens, of both urban and rural population is a key priority for the municipality.

ELECTRICITY OPERATIONS AND PLANNING

DEVELOPMENT & SERVICE DELIVERY		PERFORMANCE MEASURES	
SERVICE	PRIORITIES 2007/08	KEY SUCCESS 2007/08	KEY PROBLEMS & CHALLENGES
ELECTRICITY OPERATIONS AND PLANNING	<ul style="list-style-type: none"> To fill vacant posts with qualified staff To keep the electricity network operational 	<ul style="list-style-type: none"> Appointment of qualified staff. Electricity network kept operational despite budget constraints 	<ul style="list-style-type: none"> Attracting top-skilled or qualified staff Increasing revenue base

	<ul style="list-style-type: none"> • Upgrading electricity network to meet the needs for future growth • To ensure that rural residents are provided with an electricity supply within a reasonable period. • To carry out electrification of new areas in order to extend electricity services to all urban areas 	<ul style="list-style-type: none"> • New electricity connections were provided for new and old households. • Customers at villages were provided with electrical connections. Modjadjivalley = 413 @ R2 401 779 stands. Sekgopo = 317 stands @ R1 954 279 Senwamokgope & Raphahlelo = 98 & 38 Stands @ R694 598 • Electrified 145 low-income households in Ga-Kgapane Ext.7 @ R721 872.35 	<ul style="list-style-type: none"> • Network infrastructure is inadequate to accommodate larger development. • To upgrade an overloaded network with the budget limitations. • Increase in new houses creates a setback for the municipality to settle the backlog. • Increase in material prices and more advanced Eskom requirements for compliance have cost
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			implications
	<ul style="list-style-type: none"> To provide Modjadjiskloof residents with a reliable and sustainable electricity supply. 	<ul style="list-style-type: none"> Strengthening of some main electrical feeders to ensure a reliable supply. Replace some underground cable with the overhead line to enhanced accessibility and ease of maintenance 	<ul style="list-style-type: none"> Due to extended delivery periods for transformers and switch gear & high global demand, the problem of availability of transformers was experienced. The needed cost to provide electrification is greater than the funds provided, thereby resulting in low standard.
	<ul style="list-style-type: none"> That at least 90% of street lights are operational 	<ul style="list-style-type: none"> Training of our own staff for the repair and maintenance of street lights. Street lights were attended as per 	<ul style="list-style-type: none"> Extensive upgrade in main electrical feeders is still required, which implies a greater amount of capital investment in the network.

	<ul style="list-style-type: none"> • To ensure that electricity losses are kept to a minimum, • To provide a more reliable electricity supply to Modjadjiskloof Breakers, 500kva mini sub-station. Auto recharges and transformers 	<p>program in Ga-Kgapane and Modjadjiskloof .</p> <ul style="list-style-type: none"> • Establishment of revenue protection unit that conducts raids and inspections of illegal connections. • An additional feeder to the substation. Auto-closure/ main breakers to be replaced. 	<ul style="list-style-type: none"> • Budget allocation for repair and maintenance is diminutive. • Cable theft and illegal connections still prevailing • Extensive upgrade of network around Modjadjiskloof is still required for compliance with NER.
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ELECTRICITY

Both Eskom and Greater Letaba Municipality supply electricity in whole municipal area. The Municipality supplies the Modjadjiskloof and Mokgoba and a very limited number of farmers outside the town and Eskom distributes to the rest of the municipal area. The electricity network in Modjajdiskloof is just in a fair condition and still need improvement. This is a result of budget constraints, which force the electricity department to cut down on the

maintenance and upgrading or replacement of equipment. The consequences are frequent power outages and a poor quality of supply to electricity consumers. In addition, the electricity department is at high risk of non-compliance to the license issued by the National Electricity Regulator (NERSA) and to non-compliance of occupational health and safety regulations. The municipality has made available a budget of R1 000 000.00 in 2008/2009 financial year to continue addressing this issue. Due to lack of capacity, the municipality failed to do maintenance in 2007/2008 hence a maintenance budget of R1 000 000.00

ELECTRIFICATION OF HOUSES

According to the 2007 census, 47 813 households (80.3%) in the municipality have access to electricity for lighting. The rate, at which electricity is extended to low-income households, depends on the number of formal houses built in a particular year. Many schools within the municipal area have electricity. Schools were electrified through the allocation from INEP. There were five Eskom's licensed areas targeted for electrification from municipal budget and the municipality applied for authorization by DME to implement the projects. Late approval by DME and Eskom delayed the electrification of villages until 2007/08 financial year.

BACKLOGS: 2007/2008

	REQUIRED	BUDGETED	ACTUAL
Electricity Backlogs			
Backlogs to be eliminated(No. of households not receiving minimum standard of service)	11 726 6429	923	888
Backlogs to eliminate (Percentage of HH identified as backlogs/ total HH)	19.7%	7.8%	7.5%
Spending on New Infrastructure to eliminate backlogs	R41 788 500	R6 000 000	R 5 772 528

Spending on maintenance to ensure no new backlogs created	R365 200	R365 200	R184 037
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FLEET MANAGEMENT

The Municipality is about to appoint an officer in the finance directorate who will be responsible for fleet management.

WATER

SERVICE	PRIORITIES 2007/2008	KEY SUCCESS 2007/2008	KEY PROBLEMS & CHALLENGES
WATER	<ul style="list-style-type: none"> Reduction of un-metered consumer supply points Ensuring provision of water to at least free Basic Consumers in areas without water. 	<ul style="list-style-type: none"> A service provider was appointed by Mopani District Municipality in conjunction with DBSA for water turnaround strategy – mainly in Ga-Kgapane Township Water delivery to villages which lack water by means of water tankers. Provision of water to families having 	<ul style="list-style-type: none"> Lack of adequate bulk water supply from Lepelle Northern Water Scheme. Illegal connections Increasing number of broken pumps/ Boreholes which await attention by the WSA and drought.

	<ul style="list-style-type: none"> • Augmentation & expansion of distribution network to provide water to new developments • Addressing deferred maintenance on infrastructure 	<p>funerals</p> <ul style="list-style-type: none"> • Trucks with water tanks used to deliver water to communities where there is a shortage of infrastructure. 26 Water jojo tanks were bought at an amount of R126 859 and distributed to villages within the municipality. • Equipping of boreholes in the villages 	<ul style="list-style-type: none"> • The prevailing connections to the main water supply lines resulting in water not reaching other communities. • Theft and vandalism of electrical equipments including transformers, cables & pumps.
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WATER

Greater Letaba Municipality is a designated Water Services provider and has in place a signed service level agreement with Mopani District Municipality in the delivery of water and sanitation services. The Lepelle Northern Water supplies the urban areas within the Greater Letaba Municipality. Water is sourced from the Politsi, Modjadji and Sterk river Water scheme. A new raw water source needs to be identified and developed by 2010 to address the basic service backlogs.

The municipality has had a relatively large incidence of 'water loss' or non-revenue water especially in Ga-Kgapane. This occurs either through physical losses (leaks etc.), billing

inaccuracies, users who are not on the database or illegal connections. The results are an unnecessary demand on water resources, wastage of water and loss of income. The municipality went to an extent of lobbying the DBSA and Mopani District Municipality and raised R1 million deal with water challenges in Ga-Kgapane. A comprehensive study has been undertaken and strategies to address these problems are being finalised by DBSA in partnership with MDM.

WATER BACKLOGS

Water service backlogs are located predominantly in the rural areas of the municipality. According to census 2007, 55 332 (92.93%) of households had access to piped water within their yard or dwelling or within 200m. The municipality is still faced with a backlog of 4 207 households with worse residents being 714 getting water from springs, 832 receiving water from rivers, 368 receiving water from water vendors and lastly 118 receiving water from any other source as mentioned by Stats SA.

SANITATION

SERVICE	DEVELOPMENT & SERVICE DELIVERY PRIORITIES 2007/2008	PERFORMANCE MEASURES & KEY SUCCESS	KEY PROBLEMS & CHALLENGES
SANITATION	<ul style="list-style-type: none"> Sewer pipes in Ga-Kgapane & Modjadjiskloof 	<ul style="list-style-type: none"> Consultants have been appointed by MDM for the implementation of Modjadjiskloof sewer reticulation, sewer outfall, pump station, rising main to Ga-Kgapane and upgrade to the Ga-Kgapane 	<ul style="list-style-type: none"> Slow implementation of the project.

	<ul style="list-style-type: none"> Sanitation in the villages 	Sewer Treatment Plant. <ul style="list-style-type: none"> 7 488 VIP toilets 	<ul style="list-style-type: none"> 44 879 sanitation units backlog.
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SANITATION BACKLOG

According to census 2007, the municipality has 14 661 (24.6%) of households have access to sanitation of at least a Ventilated Improved Pit Latrine (VIP). As compared to the performance items the municipality did not perform well on sanitation. Significant funds are required for both water and sanitation in order to meet the challenge of extending basic services to all households within the national targeted timeframes. Sanitation is the competency of the district municipality and on performance, the municipality only relies on the mopani District. Mopani District Municipality has also during 2007/2008 financial started with a Sewer Reticulation project in Modjadjiskloof to the cost of R 50 million linking it with the main plant in Ga-Kgapane and expansion of Ga-Kgapane sanitation plant. As a result of the statistics compiled in 2007, the sanitation backlog is 44 878 (75.4).

SEWER (Flush to)	SEPTIC TANK (Flush to)	CHEMICAL	LATRINE (Ventilated Pit)	LATRINE (Pit)	LATRINE (Bucket / None)
3 990	2 127	631	3081	27 658	16 248

ROADS

SERVICE	DEVELOPMENT & SERVICE DELIVERY PRIORITIES 2007/008	PERFORMANE MEASURES & KEY SUCCESS	KEY PROBLEMS & CHALLENGES
ROADS	<ul style="list-style-type: none"> • Maintenance of the entire gravel and surfaced road network. • Maintenance of formal and informal storm water systems, bridges, sidewalks and private sidings. 	<ul style="list-style-type: none"> • Surfaced roads were addressed through routine maintenance which includes patching of potholes, edge-break repairs, unblocking of storm water drainage structures, loose soil removal/cleaning, road marking and installation of guard rails. The surfaced roads which were attended are internal streets within Modjadjiskloof town, Senwamokgope and Ga-Kgapane Township. • Gravel roads were addressed through a programme in which machines were allocated to clusters formed within the municipal wards. The major activities which were carried out on gravel roads include 	<ul style="list-style-type: none"> • Challenges facing the roads section are extremely serious and could pose catastrophic consequences to the area if not addressed. • Known fact that the road network of Modjadjiskloof is deteriorating at an accelerated rate- as a result of increased vehicle ownership and general overloading of delivery and industrial type vehicles. • The lack of machines for maintenance of the gravel and surfaced road network has also contributed to the bad condition of the roads.

		<p>grading and earthworks.</p> <ul style="list-style-type: none"> • Since most of the burials take place on Saturdays, roads which lead to graveyards were repaired on Fridays in villages that have funerals. • The desired proper maintenance of network includes reconstruction of certain portion to an estimated amount of R 5 800 000. • Low level bridges were built in villages within the municipality where needs were identified. 	<ul style="list-style-type: none"> • Staffing levels are considered to be inadequate for the funding available and will necessitate the increase in staffing requirements. • It is foreseen that this could be a problem as suitably qualified technical staff are extremely scarce and unavailability of funds.
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ROADS

A large percentage of the Municipality's road infrastructure is old, rapidly deteriorating and in some cases past its functional lifetime. The sewerage reticulation project has also worsened the situation by digging most of the streets in Modjadjiskloof when implementing the project. As a result major rehabilitation is required to surface roads in the urban areas where road infrastructure has had little or no maintenance for the past 20 years. In the former black townships, the municipality resolved to pave the streets and at the end of 2007/08 financial year Senwamokgope was completely paved while Ga-Kgapane was eighty percent paved. In the villages most of the roads are gravel and will over time require surfacing and maintenance to an acceptable standard which is very costly. In the 2007/08 financial year, the municipality took an informed decision and resolved to start with paving villages. The majority of villages have inaccessible street networks caused mainly by inadequate storm-water management systems. Capital allocations are insufficient and only a small percentage

of the road is adequately maintained or upgraded on an annual basis. The Municipality faces constraints for both the extension and maintenance of the road infrastructure. The annual increase in the maintenance budget has not kept pace with the escalation rates associated with this activity.

FUNCTIONAL AREA	COMMENTS
<ul style="list-style-type: none"> • Backlogs to be eliminated (no. of kms not providing a minimum Standard of Service) • Spending on Renewal of Existing Infrastructure to eliminate backlogs • Total spending to eliminate backlogs 	<ul style="list-style-type: none"> • 768 KM • R1 307 341 560 (768 km) • The expenditure at the end of 2007/08 financial year was at R16 941 205.70. There are additional backlogs created in terms of new settlement. • The upgrading of streets in Kgapane and Senwamokgope from gravel to pavement amount to R15 045 335.81 (6.0km) and R10 894 512.50(6.4km) respectively.

TRAFFIC AND LICENSING

SERVICE	PRIOROTIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES

<p>Traffic (Law enforcement)</p>	<ul style="list-style-type: none"> • Provision of effective law enforcement to all areas and community of GLM • To reduce the road accident by at least 10% compared to the previous years. • Implementation of development program/ project to ensure service delivery 	<ul style="list-style-type: none"> • Total number of traffic summons issued – 1 757 • Total amount of traffic summons – R758 650 • Total number of traffic summons paid – 636 • Total amount of traffic summons paid – R230 564 • Traffic control at special events • Participation in Arrive Alive Road Safety campaigns. <p>Statistics are as follows</p> <ul style="list-style-type: none"> • Learners licenses tested <p>Passed > Failed > %Passed > %Failed ></p>	<ul style="list-style-type: none"> • Law enforcement. Problems – The unpaid traffic fines: • none • Licensing department has shortage of staff. The Corporate Services should advertise all posts under
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			<ul style="list-style-type: none"> licenses. <p>Natis Computers are also not enough.</p>
LICENSING		<ul style="list-style-type: none"> Drivers licenses Tested > Passed > 2 343 Failed > 903 %Passed > 67% %Failed > 33% Drivers licence card Issued > 1234 Sent> 4044 Received > 6253 	<ul style="list-style-type: none"> (Testing officers(eyes, fingerprints & Learners processes)

DISASTER MANAGEMENT

SERVICE	PRIORITIES 2007/2008	KEY SUCCESSES	KEY PROBLEMS & CHALLENGES
<ul style="list-style-type: none"> Provide basic relief for homeless due to shack fires. 	<ul style="list-style-type: none"> Foods parcels, blankets & tents were provided to the affected homes. 	<ul style="list-style-type: none"> GLM Co-ordinated with SASSA and distributed food parcels to nine families. Mokgoba residents also received food parcels after 	<ul style="list-style-type: none"> None.

	<ul style="list-style-type: none"> Review of disaster management plans and implementation of strategies to address disaster relief, rehabilitation and construction 	<p>GLm co-ordinated with an international donor.</p> <ul style="list-style-type: none"> Disaster management plans has been reviewed and taken to council for approval and to the IDP. 	<ul style="list-style-type: none"> The District is taking time to localise the plan.
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SOLID WASTE

SERVICE	PRIOROTIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES
SOLID WASTE	<ul style="list-style-type: none"> To provide refuse removal services and landfill site. Rehabilitation of old landfill site at Modjadjiskloof. Establishment of the new landfill site at Maphalle Village 	<ul style="list-style-type: none"> The rehabilitation (phase 2) of old landfill site at Ga-Kgapane township is in progress and it is funded by DEAT. The application for funding was done with DEAT. In progress. The Engineer is busy with the drawings. 	<p>Permitted land-fill site</p> <ul style="list-style-type: none"> Funding. Proper consultation by the consultant with the municipality is

	<ul style="list-style-type: none"> Waste management plan. Waste by-laws Refuse vehicles purchased to improve service delivery Cleaning campaigns conducted Cleanest Town Competition 	<ul style="list-style-type: none"> The strategic plan is not yet drafted. The plan for collection of refuse has been drawn & submitted to the households at Ga-Kgapane & Modjadjiskloof. Waste by-laws are available. A second refuse compactor purchased at an amount of R591 407. This is to extend service delivery to Mokgoba and Senwamokgope. Purchased the industrial bins for business sites at an amount of R417 090 Conducted at Ga-Kgapane, Mokgoba & Modjadjiskloof Taxi Rank. Participated 	<p>needed.</p> <ul style="list-style-type: none"> Lack of capacity internally to draw the plan. None No challenges Needs to be extended to villages in a form of workshops. Failed to get a reasonable
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	<ul style="list-style-type: none"> • Waste minimization Plan • Dealing with illegal waste 	<ul style="list-style-type: none"> • Not drafted. • Illegal dumping signs have been put in the areas where the illegal dumping was taking place at Modjadjiskloof & Ga-Kgapane. 	<p>position due to failure to extend to our villages.</p> <ul style="list-style-type: none"> • Lack of internal capacity • Successful but need the involvement of the communities.
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HOUSING

Housing Backlog

The municipality currently has a backlog of 4 696 which is evident on the waiting list from the Department of Local Government and Housing. In 2007/08 financial year the municipality was allocated 100 housing units. These units have been distributed accordingly as follows:

Ward No.	Name of Village	No. of allocated units
11	Matshwi	25
14	Lemondokop	25
09	Sekgopo	25
10	Sekgopo	25

Current Progress

All the units intended for each ward has been allocated to Biz Africa Developers. The developer has already started erecting houses at ward 9 and 10 with seven foundations having been completed at ward 09.

Blocked Projects

In the blocked projects, the Department of Local Government and Housing has appointed Rivonia Project Developers to complete 500 housing units and the Developers are in the process of unblocking all the incomplete units. The municipality will only be left with 160 incomplete housing units unallocated for completion. In 2006/07 financial year, the municipality failed to provide the department with service lad, the department re-allocated the units to Mokgalakwena and in 2007/08 the department reallocated the units back to Greater Letaba Municipality.

INFORMATION TECHNOLOGY

SERVICE	PRIORITIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES
INFORMATION TECHNOLOGY	<ul style="list-style-type: none">• Initiating 1st phase of the Human Resources IT system• Upgrade of the financial system (FINSTEL)	<ul style="list-style-type: none">• The payroll system was installed and implemented.• Phase 1 of the project commenced (Planning)	<ul style="list-style-type: none">• Purchasing of new equipment which is way over our budget.

ADMINISTRATIVE & COUNCIL SUPPORT

SERVICE	PRIORITIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES
ADMINISTRATIVE AND COUNCIL SUPPORT	<ul style="list-style-type: none"> • Council to approve schedule of meetings. • Upgrade printing equipment to reduce down-time and increase output • Acquire new recording equipment/ PA system for council chamber • Organized system of Council support 	<ul style="list-style-type: none"> • Schedule approved on the 01/10/2007 • Upgraded rented Photocopier Machine to a bigger machine • Recording system purchased. • Personnel & necessary equipments available 	<ul style="list-style-type: none"> • The schedule is adhered to unless when councillors are engaged in government programmes. • Funds budgeted for the P.A system reallocated for service delivery & same will be budgeted in the next financial year when the Council chamber will be complete. • None

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COMMUNICATION

SERVICE	PRIORITIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES
COMMUNICA TION	<ul style="list-style-type: none"> Utilise the municipality's website as an information, education and marketing portal Media queries Produce a newsletter Corporate identity and image promotion. Develop values for the municipality 	<ul style="list-style-type: none"> The website is active from 2006/12/19 Responded to regularly and in time 1 issue printed in June 2007 Municipal logo, Gazebo, banners, flyers, letter heads, brochures are used to promote the municipality's Corporate identity and signed a contract with Sekgosese Community Radio for Advertisement 	<ul style="list-style-type: none"> Establishment of a communication unit. No skilled personnel to update the website Tender process to award a contract for a regular issuing is underway. Budget allocation to record a corporate video, screen and billboards. Establishing networks to sell the corporate image of the municipality.

	<ul style="list-style-type: none"> • Undertake outreach programs 	<ul style="list-style-type: none"> • Outreach/ public participation on Municipal by-laws, budget and IDP, Valuation roll, Rates Act, etc • The following schools were visited as part of back to school campaign in February 2008 <p>-Mangoako High School Offered the following:</p> <ul style="list-style-type: none"> > Grading of access roads to school. >Leveling of sports ground >Digging toilet pit & a load of river sand. <p>-Mahudu Secondary School Offered the FF:</p> <ul style="list-style-type: none"> > Computers <p>-Makgaka High School Offered a computer:</p> <ul style="list-style-type: none"> > Two indigent learners to get school uniforms. >1 500 given to school choir. 	<ul style="list-style-type: none"> • Addressing all Infrastructural challenges.
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	<ul style="list-style-type: none"> Advertising & Marketing 	<p>-Manonyaneng High School Offered the FF:</p> <ul style="list-style-type: none"> > Repair of all broken windows. > Uniform for 2 indigent learners. > Adoption of the school. <p>-Khubudi High School Offered the following:</p> <ul style="list-style-type: none"> > Grading of access roads to the school. > Water tanker to deliver water per fortnight. > Uniform for 2 Indigent learners. <p>-Motsheudi High School Offered the following:</p> <ul style="list-style-type: none"> >Leveling of the sports ground. > A party for 100% pass rate. <ul style="list-style-type: none"> Adverts as per programs & activities. Marketing to various stakeholders home & abroad i.e. the 	<ul style="list-style-type: none"> Inadequate funds to market the institution abroad.
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		Municipality presented business opportunities to Mozambican mayors	
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It must be noted that the high failure rate in the Greater Letaba Municipality still remains a serious concern and efforts need to be employed to remedy the situation.

CUSTOMER RELATIONS

SERVICE	PRIORITIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES
CUSTOMER RELATIONS	<ul style="list-style-type: none"> • Improve customer relations • Engage with local communities as to their satisfaction with services rendered by the municipality • Conduct satisfaction survey 	<ul style="list-style-type: none"> • Batho-pele principles in place. • Draft Service standards in place • 4 Imbizo's held in October 2007 • Survey conducted in July 2008 	<ul style="list-style-type: none"> • Responding to correspondences. • Directorates to be fully staffed to keep to their set standards. • Problems of infrastructure i.e. water, roads etc. • To conduct workshops to improve customer relations of our employees.

REVENUE MANAGEMENT

SERVICE	PRIORITIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES
REVENUE MANAGEMENT	<ul style="list-style-type: none"> Enhance revenue collection 	<ul style="list-style-type: none"> Drafting of Revenue Enhancement Strategy was done with assistance from the Department of Local Government & Housing Approval by council & gazetting of Credit Control & Debt Collection By-Laws. 	<ul style="list-style-type: none"> Implementation of the Credit Control Policy due to lack of Human capacity in the Finance Department. A culture of non-payment by Ga-Kgapane residents.
RATES & VALUATIONS	<ul style="list-style-type: none"> Valuation data cleanup of current valuation information 	<ul style="list-style-type: none"> Valuation have been done and stakeholders are happy about them. 	<ul style="list-style-type: none"> Compilation of Rates Policy & Valuation Roll that is acceptable to all rate payers.

In addition to the enforcement of policies, other strategies including awareness campaign incentives, updates of indigent register to cater for indigent households need to be employed.

ASSET MANAGEMENT

SERVICE	PRIORITIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES
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<p>ASSET MANAGEMENT</p> <p>(IMMOVABLE ASSETS)</p>	<ul style="list-style-type: none"> • Municipal Properties: Identify and verify municipal properties • Assign values to immovable properties • Comply with GRAP format 	<ul style="list-style-type: none"> • Only 14 municipal properties were identified & verified (community halls, Municipal Buildings, Caravan Park & Rotaba Cottages). • No values were assigned to the immovable properties as some of the assets were inherited. • No assets unbundled to comply with GRAP. 	<ul style="list-style-type: none"> • Update & review the asset register to comply with the requirements of GRAP/GAMAP. • Lack of enough funds to appoint Service Providers to assist with the compilation of Asset Register. • Not all properties were identified and verified because the Asset register was not updated timeously. • The Municipal Valuation roll is in the process of being compiled hence no values attached.
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MOVABLE ASSETS	<ul style="list-style-type: none"> • Quantify movable assets • Bar-code movable assets • Stock take of movable assets • Capture & update movable assets acquisition & disposal • Infrastructural assets 	<ul style="list-style-type: none"> • Movable assets were verified and bar-coded. • 1 093 were bar coded. • Stock take of movable assets was done with help from a service provider. • Disposal was not done & the capturing & update of the assets was not done as & when it occurred. • No infrastructure assets identified. 	<ul style="list-style-type: none"> • Lack of enough funds to appoint Service Providers to assist with the compilation of Asset Register. • None • Due to lack of information regarding the cost price & date of purchase, many assets were valued at R1.00 in the asset register. • The municipality experienced an unauthorised movement of assets done by employees. Thorough workshopping need to be conducted. <p>No dedicated person to deal with asset management. Infrastructural assets are not unbundled. Funds are needed to employ service provider to assist</p>
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			<p>in term s of unbundling infrastructural assets & assign values to comply with GRAP/ GAMAP.</p>
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BUDGET AND TREASURY	<ul style="list-style-type: none"> • Establish Budget & Treasury Office • Prepare 3 year MTREF operating and capital budget according to the MFMA and National Treasury guidelines • Cater for indigents in free basic services 	<ul style="list-style-type: none"> • Budget & Treasury Office not fully established in that key positions are not filled (Accountant: Expenditure, Budget, Income) & Head of Supply Chain Management Unit. • Budget Prepared & approved by council on the 31st May 2007 • MTREF Budget caters for indigents. For the year under review, only Free Basic water & electricity were offered. 	<ul style="list-style-type: none"> • Attraction of suitable candidates due to the salary scales offered. • Alignment of the Budget to the IDP due to lack of information from the IDP e.g. Prioritise projects for multi-year budgets. • Identification of indigent households due to lack of personnel & compilation of credible indigent register.
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	<ul style="list-style-type: none"> • Drafting & approval by council of Indigent policy with assistance from Local Government & Housing Limpopo. 		
	<ul style="list-style-type: none"> • Align the MTREF budget to IDP • Submit monthly, quarterly & mid year financial reports that comply with the MFMA to council, National & Provincial Government & other stakeholders • Ensure community participation in the budget 	<ul style="list-style-type: none"> • The MTREF budget is not fully aligned to the Budget. • All reports were submitted to both Provincial & National Treasuries. The reports were also submitted to Finance Committee but not to Council & other stakeholders. • Budget Community participation processes were 	<ul style="list-style-type: none"> • Lack of baseline information due to late submission of wards identified projects & programs. • Failure to sometimes hold Finance Committee meetings to discuss reports before submission to Council & other stakeholders. • Lack of understanding by the participants in terms of the objectives of

	process by conducting public hearings	successfully held in all identified urban & rural areas.	the budget community participation process which are confused with the service delivery problems that are dealt with in the Municipal Imbizo's.
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LOCAL ECONOMIC DEVELOPMENT

SERVICE	PRIORITIES 2007/2008	KEY SUCCESSES 2007/2008	KEY PROBLEMS & CHALLENGES
LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> Creating Community beneficiation and empowerment opportunities through job creation & poverty alleviation . 	<ul style="list-style-type: none"> Mefakeng Tourism Development Programme (MTDP): Within the GLM's jurisdiction sekgopo village was identified as one of the potential tourism nodal area. The construction of Bhoma & renovations of five selected rondavels within the community of Sekgopo is underway. Key responsibility of GLM is after care, mostly to ensure sustainability and viability of the project. LED Strategy Plan. GLM was successfully developed its LED strategy 	<ul style="list-style-type: none"> Water supply to the bhoma and the rondavels. Road links to the bhoma and the rondavels needs to be re-graveled or paved. The main LED strategy is not implemented.

		<p>in 2006. Apart from the strategy, the municipality decided to develop separate strategic plans to ease the implementation of the main LED plan. Service providers were appointed to develop the following plans: Agricultural, Investment and Tourism plans which are still on the analysis stage.</p> <ul style="list-style-type: none"> Lebjeng Hotel (Sehlakong). The hotel structure and chalets were built in 2001. the renovations and construction is underway whereby at least 20 temporary jobs have been created locally. Renovation of Modjadji Nature Reserve. The project was allocated R5 mil for refurbishment. The following were successfully completed: Ablution block, Barbecue stand, Main Entrance, Offices at the gate, Coffee shop, Museum & Electric cables. 	<ul style="list-style-type: none"> The construction of the hotel is moving at a very slow pace. This created 37 job opportunities. The pavement from the main gate not yet started due to financial complications. This project created 56 job opportunities with three sub-contractors.
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		<ul style="list-style-type: none"> Balobedu Kraal The main activity that carried out was to pave the Modjadji head kraal. The project is 100% complete. LED Activities During the 2007/2008 financial year the municipality successfully created more than 300 temporary jobs for the historically disadvantaged individuals: i.e. (youth, disability and women) Municipal Capital Project. The municipality managed to implement a range of capital project whereby more than 600 jobs defined as employment, above and below minimum wage for at least three months were created. Marketing SMME's The municipality in conjunction with parastatals e.g (LIBSA, SEDA, TIL etc) 	<ul style="list-style-type: none"> To design and build the museum at the kraal. This resulted in the creation of 18 job opportunities. Implementation of more strategic projects to create permanent jobs. Implementation of more strategic projects to create permanent jobs. Access to liberalized market trends.
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		<p>identified SMME's which are in operation to market their products through the following events:</p> <ul style="list-style-type: none"> ➤ Road Shows ➤ Flea Market ➤ Expos 	
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7. FREE BASIC SERVICES & NATIONAL GENERAL KPI'S

Greater Letaba Municipality provides free basic electricity & water for both rural & urban areas.

EXTENT OF FREE BASIC SERVICES PROVIDED BY THE MUNICIPALITY	TOTAL NUMBER HOUSEHOLDS
Water – 6 kilolitres per household	53 732
Electricity – 50kw/h per household	7 000
Refuse Removal	144
Sanitation	144
Assessment Rates	144

FREE BASIC SERVICES	TOTAL MONTHLY PACKAGE
Free Basic Water 0-6kl p.m	R17.28
Free Basic Electricity -53.06 kw	R20.00
	R40.71

Free Basic Sanitation	R65.32
Free Basic Refuse Removal	6c per value of land per annum.
Free Basic Assessment Rates	

The municipality is extending the provision of Free Basic Services to include refuse removal, sanitation and the payment of rates and taxes in the 2007/2008 financial year in terms of the indigent policy of the municipality. As part of its social responsibility the municipality has offered bursaries to the following students to study in different tertiary institutions, Mr Madisha K.W (Mechanical Engineering), Mr Sefora R.I (B.compt), Mr Satekge T.N (Information Technology)

PERCENTAGE % OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF WATER, SANITATION, ELECTRICITY AND SOLID WASTE REMOVAL

% of households with access to water in Traditional Areas	60%
% of households with access to Water in Informal areas	0%
% of households with access to sanitation in Traditional Areas	94%
% of households with access to Sanitation in Informal areas	0%
% of households with access to Electricity in Traditional Areas	95%
% of households with access to Electricity in Informal areas	0
% of households with access to Solid Waste Removal	11.8%

8. FINANCIAL STATEMENTS (Annexure A)

The financial statements of Greater Letaba Municipality were prepared in house and submitted on 29 august 2008 to the Auditor General and Provincial Treasury Limpopo. Due to the backlog in terms of Audits, Municipality and the office of the Auditor General agreed to have the financial statements for 2007/2008 adjusted to take into consideration all issues raised in the audit report for 2006/2007 financial which has been finalised on 28th November 2008 relating to opening balances. Attached is a copy of revised financial statements for 2007/2008 financial year.

9. Report of the Auditor General (Annexure B)

- The audit report will be made available to council immediately. It has been submitted during January 2009.

10. Audit Report on Performance Measurement (Annexure C)

11. Report of the Audit Committee Performance Management (Annexure D)

- Performance management system was not in place during the year under review.

12. Oversight Report (Annexure E)

13. QUARTERLY INFORMATION ON GRANTS

Grant Details	Amount Received & Spent each quarter											
Grant Name, purpose/ project	1 Apr 2007 To 30 June 2007		1 July 2007 to 30 Sep 2007		1 Oct 2007 to 31 Dec 2007		1 Jan 2008 to 31 March 2008		1 Apr 2008 to 30 June 2008		Total Rand	
	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp
MSIG	0	0	367 000	134 729	367 000	398 246	0	117 606	0	72 547	734 000	723 128
FMG	0	233 137	500 000	219 997	0	112 983	0	108 328	0	173 434	1 500 000	1 476 385
MIG	100 000	0	0	0	0	0	11 370 610	11 570 610	2 490 000	656 772	14 060 611	12 227 382
Equitable Share	0	0	15 660 096	15 660 096	11 745 072	11 745 072	19 575 120	19 575 120	0	0	46 980 288	46 980 288

CONDITIONAL GRANTS

MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG)

In the 2007/08 financial year, the municipality had R734 000 MSIG accumulated fund and spent 70% by the end of 30 June 2008. The under expenditure can be attributed to the

amount that has been allocated for the upgrading of the financial system from Fintel to Sebata FMS which has to be done at the earlier start of year or mid year. Meanwhile the Treasury Office of the Municipality used to be under staffed; the Accounting Officer had already considered capacitating the office to be able to manage the systems new demands.

FINANCE MANAGEMENT GRANT

The Municipality received an amount of R 1 500 000.00 Financial Management Grant and has spent an amount of R 1 476 35.00 (98.43%) by the end of the financial year. The FMG grant has amongst others funded the paying of Interns and registration of the Mayor and senior management (namely, Municipal Manager, Chief Financial Officer, Director Community Services and Director Economic Development & Planning) for the compulsory treasury course offered by Wits. The Mayor, Chief Financial Officer and Director Community services did pass their phase one certificate and they registered for second phase except the mayor. The Municipal Manager is still busy with his first phase of the CPMD Wits course and the Director Economic Development Planning has discontinued with the program.

MUNICIPAL INFRASTRUCTURAL GRANT

In the 2007/08 financial year, the municipality received R13 002 089.00 MIG allocation and the whole allocation was by 30 June 2008. The allocation was used for street paving phase 2 for both Ga-Kgapane, Senwamokgope townships and the building of Modjadjiskloof Library. Greater Letaba Municipality complied with all the conditions of the Division of Revenue Act with regard to conditional grant.

14. REVENUE BY SOURCE

	BUDGET 2007/2008	ACTUALS 2007/2008
Property Rates	R 3 618 332	R3 512 814
Grants & Subsidies	R62 397 000	R67 359 377
Water	R11 516 581	R8 595 660
Electricity	R 6 540 000	R4 714 868
Solid Waste (Refuse Removal)	R2 634 558	R2 174 852
Sewerage	R 1 435 550	R1 124 539
Vehicle Licensing & Testing	R 2 764 000	R2 639 343
Other Income	R 6 421 500	R5 289 314

In terms of this report, the municipality's budgeting processes have improved but the municipality still face challenges in the collection rate are still in Ga-Kgapane Township.

The difference of 2%, the budget and actual revenue can mainly be attributed to a shortfall on electricity and other income. The shortfall in water is due to the fact that the subsidy of R5 000 000 from Mopani District Municipality has been allocated to Grants and Subsidies on actual revenue.

15. CREDITORS

In an attempt to finance the development of extension five (5) in Ga-Kgapane and construction of the tarred road to Meidingeni, the former Duiwelskloof-Ga-Kgapane TLC borrowed funds from the **DBSA**. It was historically difficult for the municipality to honour monthly payment to the DBSA but in the 2007/08 financial year the municipality continued to honour payment like in 2007/06 financial year. To date the municipality owe the DBSA an amount **R11 950 925.91**. The municipality also owes the Department of Transport **R 4 093 834.27** which accumulated from around 2000/01 financial year after the municipality failed to honour licence fees to the department. The Honourable Mayor and Municipal Manager are still pursuing all avenues for this amount to be written-off by the provincial government.

OUTSTANDING DEBTORS

0-30 Days	%	31-60 Days	%	61-90 Days	%	Over 90 Days	%	Total	%
R564 131	1.6%	R973 153	2.8%	R1 811 695	5.3%	R31 067 349	90.3 %	R34 416 328	100%

The municipality has approved Revenue Enhancement Strategy, Credit Control and Debt Collection by-laws in 2007/2008 financial year. Further the municipality through a partnership with DBSA Siyenza Manje project and Mopani District Municipality. Full implementation of this plus capacitating finance department will add to improved collection rate.

16. HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

The municipal organogram has been approved with the IDP and the organogram has overall staff complement of 233 and a total of 153 funded and filled posts in the following groups.

EXECUTIVE & SENIOR MANAGEMENT	6	Persons
MIDDLE & JUNIOR MANAGEMENT	33	Persons

SEMI-SKILLED / SKILLED STAFF	26	Persons
UNSKILLED	77	Persons

FUNCTION	NO. OF STAFF PER FUNCTION-FULL TIME	CURRENT VACANCIES
EXECUTIVE & COUNCIL		
Municipal Manager's Office	3	2
Mayor' s Office	08	4
CORPORATE SERVICES		
Human Resources	12	8
Information Technology	0	1
FINANCE DIRECTORATE	14	10
COMMUNITY SERVICES DIRECTORATE		
Vehicle Licensing & Testing	09	08
Solid Waste	25	01
Disaster Management	01	01
Library	02	06
Sports & Recreation	0	02
Community Halls & Other Facilities	0	02
Cemeteries & Crematoriums	0	02
TECHNICAL SERVICES DIRECTORATE		
Roads	18	09
Electricity Distribution	07	03
Water Distribution	15	5
Water Storage	15	5
Street Lighting	0	0
Workshop	04	0
Property Service	06	1
ECONOMIC DEVELOPMENT & PLANNING		
Housing	04	16

TOTAL	143	86
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**17. DISCLOSURES CONCERNING COUNCILLORS, DIRECTORS AND SENIOR
OFFICIALS FOR THE PERIOD 1 JULY 2007 TO 30 JUNE 2008**

Description	Mayor	Full-Time Councillor - Speaker	Full-Time Councillor / Chiefwhip	Executive Councillor s	Councillor s	Municipal Manager	Chief Financial Officer	Other Senior Managers
Salaries & Wages Normal Overtime	350 472	280 377	262 866	144 570	105 141	741 507	527 300	527 300
Contributions R'000 Pensions Medical Aid Other								
Allowances Travel & Motor Car	116 824	93 459	87 618	48 189	35 047			
Housing Benefits & Allowance					8 988			
Other Benefits & Allowance	14 400	14 400	14 400	8 988				
TOTAL	481 696	388 236	364 884	201 747	149 176	741 507	527 300	527 300

END OF REPORT